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# PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995*

## PART VIII. COMMON SUPPORT SERVICES

### Section 25. *Administration and management*

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* The present document contains section 25H of the proposed programme budget for the biennium 1994-1995. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Forty-eighth Session, Supplement No. 6* (A/48/6/Rev.1).

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# *PART VIII*

# *COMMON SUPPORT SERVICES*

# SECTION 25. ADMINISTRATION AND MANAGEMENT

## SECTION 25H. UNITED NATIONS OFFICE AT GENEVA

### Overview

TABLE 25H.1. SUMMARY OF 1994-1995 REQUIREMENTS BY PROGRAMME

*(Thousands of United States dollars)*

*(1) Regular budget*

| *Object of expenditure* | *1992-1993 revised appropriation* | *Biennialized base* | *Resource growth* | | *Total before recosting* | *Recosting* | *1994-1995 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| A. Office of the Director | 471.9 | 749.4 | 186.7 | 24.9 | 936.1 | 79.3 | 1 015.4 |
| B. Administrative services | 14 411.4 | 19 034.0 | (3 120.0) | (16.3) | 15 914.0 | 1 210.3 | 17 124.3 |
| C. General services | 60 452.4 | 80 164.8 | 6 774.5 | 8.4 | 86 939.3 | 5 785.8 | 92 725.1 |
| D. Staff training | 2 114.7 | 3 504.4 | - | - | 3 504.4 | 226.6 | 3 731.0 |
| **Total, regular budget** | **77 450.4** | **103 452.6** | **3 841.2** | **3.7** | **107 293.8** | **7 302.0** | **114 595.8** |

*(2) Extrabudgetary resources*

| *1992-1993 estimated expenditures* | *Source of funds* | *1994-1995 estimated expenditures* |
|---|---|---|
| 9 919.6 | *(a)* Services in support of:<br>(i) Other United Nations organizations<br>(ii) Extrabudgetary programmes<br>Extrabudgetary substantive activities | 9 570.5 |
| **Total *(a)*** **9 919.6** | | **9 570.5** |
| - | *(b)* Substantive activities | - |
| **Total *(b)*** - | | - |
| - | *(c)* Operational projects | - |
| **Total *(c)*** - | | - |
| **Total *(a)*, *(b)* and *(c)*** **9 919.6** | | **9 570.5** |
| | **Total costs** | **124 166.3** |

## TABLE 25H.2. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

*(Thousands of United States dollars)*

| *Object of expenditure* | *1992-1993 revised appropriation* | *Biennialized base* | *Resource growth* | | *Total before recosting* | *Recosting* | *1994-1995 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Staff costs | 56 469.4 | 73 942.9 | 736.9 | 0.9 | 74 679.8 | 5 534.1 | 80 213.9 |
| Travel on official business | 46.7 | 58.1 | - | - | 58.1 | 3.3 | 61.4 |
| Contractual services | 1 079.4 | 2 151.0 | 507.8 | 23.6 | 2 658.8 | 143.1 | 2 801.9 |
| General operating expenses | 15 901.6 | 22 011.6 | 2 766.0 | 12.5 | 24 777.6 | 1 337.6 | 26 115.2 |
| Supplies and materials | 1 268.0 | 1 868.7 | (12.0) | (0.6) | 1 856.7 | 105.4 | 1 962.1 |
| Furniture and equipment | 895.8 | 1 114.5 | (157.5) | (14.1) | 957.0 | 53.2 | 1 010.2 |
| Other expenditures | 1 789.5 | 2 305.8 | - | - | 2 305.8 | 125.3 | 2 431.1 |
| **Total** | **77 450.4** | **103 452.6** | **3 841.2** | **3.7** | **107 293.8** | **7 302.0** | **114 595.8** |

## TABLE 25H.3. POST REQUIREMENTS

**Organizational unit: Division of Administration, Geneva**

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* |
| Professional category and above | | | | | | | | |
| D-2 | 1 | 1 | - | - | - | - | 1 | 1 |
| D-1 | 3 | 3 | - | - | - | - | 3 | 3 |
| P-5 | 10 | 10 | - | - | - | - | 10 | 10 |
| P-4 | 8 | 10 | - | - | 3 | 3 | 11 | 13 |
| P-3 | 16 | 14 | - | - | 5 | 5 | 21 | 19 |
| P-2/1 | 19 | 19 | - | - | 1 | 1 | 20 | 20 |
| **Total** | **57** | **57** | **-** | **-** | **9** | **9** | **66** | **66** |
| General Service category | | | | | | | | |
| Principal level | 20 | 20 | - | - | - | - | 20 | 20 |
| Other levels | 356 | 358 | 6 | 6 | 52 | 51 | 414 | 415 |
| **Total** | **376** | **378** | **6** | **6** | **52** | **51** | **434** | **435** |
| Other categories | | | | | | | | |
| Field Service | - | 1 | - | - | - | - | - | 1 |
| **Total** | **-** | **1** | **-** | **-** | **-** | **-** | **-** | **1** |
| **Grand total** | **433** | **436** | **6** | **6** | **61** | **60** | **500** | **502** |

*Overview*

25H.1 Administrative and common services in the United Nations Office at Geneva are provided by the Division of Administration. The Division provides budgetary, personnel, financial, management and general services to the Office and to all other organizational units under its purview, as well as to units located outside Geneva. The Division also provides administrative and general services for United Nations meetings held at Geneva and for specialized agencies under standing or special arrangements between the United Nations and the agencies.

25H.2 The structure of the Division of Administration is as follows:

*(a)* Office of the Director (including the Management Unit);

*(b)* Financial Resources Management Service (including Programme Planning and Budget Section, Accounts, Payments and Treasury Section);

*(c)* Personnel Service (including contribution to the Joint Medical Service and the Training and Examinations Section);

*(d)* General Services (including the Electronic Services Section).

25H.3 Since the resources of the Division of Administration are administered globally, the requirements for the Division are presented in four main parts, namely:

*(a)* Office of the Director;

*(b)* Administrative services;

*(c)* General services;

*(d)* Staff training.

25H.4 The administrative services part covers the activities and requirements of the Financial Resources Management Service and the Personnel Service (excluding the Training and Examinations Section). In addition, this part also includes requirements for the United Nations share of the Joint Medical Service, which is administered by WHO. The general services part covers the activities and requirements, with the addition of the Electronic Services Section and requirements for common services, not distributed to programmes and related to the United Nations Office at Geneva as a whole, along with other organizational units of the Secretariat and the United Nations programmes located at Geneva. The part on staff training covers the activities and requirements of the Training and Examinations Section of the Personnel Service.

25H.5 The estimated percentage distribution of resources in the biennium 1994-1995 within the Division of Administration, Geneva, would be as follows:

| | *Regular budget* | *Extrabudgetary* |
|---|---|---|
| | *(percentage)* | |
| Office of the Director | 1.0 | - |
| Administrative services | 15.0 | 61.2 |
| General services | 81.0 | 38.8 |
| Staff training | 3.0 | - |
| Total | 100.0 | 100.0 |

# A. Office of the Director

## TABLE 25H.4. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

*(Thousands of United States dollars)*

| *Object of expenditure* | *1992-1993 revised appropriation* | *Biennialized base* | *Resource growth* | | *Total before recosting* | *Recosting* | *1994-1995 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Staff costs | 456.5 | 725.4 | 186.7 | 25.7 | 912.1 | 77.9 | 990.0 |
| Travel on official business | 11.8 | 20.3 | - | - | 20.3 | 1.3 | 21.6 |
| General operating expenses | 3.6 | 3.7 | - | - | 3.7 | 0.1 | 3.8 |
| **Total** | **471.9** | **749.4** | **186.7** | **24.9** | **936.1** | **79.3** | **1 015.4** |

## TABLE 25H.5. POST REQUIREMENTS

**Organizational unit: Office of the Director**

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* |
| Professional category and above | | | | | | | | |
| D-2 | 1 | 1 | - | - | - | - | 1 | 1 |
| P-4 | - | 1 | - | - | - | - | - | 1 |
| **Total** | **1** | **2** | - | - | - | - | **1** | **2** |
| General Service category | | | | | | | | |
| Principal level | 1 | 1 | - | - | - | - | 1 | 1 |
| Other levels | 1 | 1 | - | - | - | - | 1 | 1 |
| **Total** | **2** | **2** | - | - | - | - | **2** | **2** |
| **Grand total** | **3** | **4** | - | - | - | - | **3** | **4** |

25H.6 The Office of the Director of the Division of Administration, Geneva, which includes the Management Unit, is responsible for coordinating personnel, financial and administrative policies with the administrations of the other Geneva-based organizations. The Office of the Director is also responsible for holding consultations with Swiss authorities on local administrative arrangements.

*Resource requirements (at current rates)*

*Staff costs*

25H.7 The estimate ($912,100) would provide for the continuation of the posts of the Director and two General Service staff. The net growth of $186,700 reflects the strengthening of the Office through the redeployment of 1 P-4 post ($232,800) from the administrative services part. Partially offsetting this, an amount of $46,100 under general temporary assistance is proposed for redeployment to administrative services in order to reflect more appropriately the Division's requirements.

*Travel on official business*

25H.8 The estimated requirements ($20,300) relate to costs for the Director to travel to Headquarters for guidance on policy matters and other specific issues.

*General operating expenses*

25H.9 The estimated requirements ($3,700) are intended to cover official functions and group hospitality.

## B. Administrative services

TABLE 25H.6. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

*(Thousands of United States dollars)*

*(1) Regular budget*

| *Object of expenditure* | *1992-1993 revised appropriation* | *Biennialized base* | *Resource growth* | | *Total before recosting* | *Recosting* | *1994-1995 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Staff costs | 11 729.2 | 15 675.0 | (2 121.6) | (13.5) | 13 553.4 | 1 079.3 | 14 632.7 |
| Travel on official business | 28.2 | 29.8 | (12.0) | (40.2) | 17.8 | 1.1 | 18.9 |
| General operating expenses | 719.2 | 872.9 | (872.9) | (100.0) | - | - | - |
| Supplies and materials | 77.6 | 78.5 | (49.8) | (63.4) | 28.7 | 3.9 | 32.6 |
| Furniture and equipment | 67.8 | 72.0 | (63.7) | (88.4) | 8.3 | 0.7 | 9.0 |
| Other expenditures | 1 789.5 | 2 305.8 | - | - | 2 305.8 | 125.3 | 2 431.1 |
| **Total, regular budget** | **14 411.4** | **19 034.0** | **(3 120.0)** | **(16.3)** | **15 914.0** | **1 210.3** | **17 124.3** |

*(2) Extrabudgetary resources*

| *1992-1993 estimated expenditures* | *Source of funds* | *1994-1995 estimated expenditures* |
|---|---|---|
| 5 273.5 | *(a)* Services in support of: | 5 854.6 |
| | (i) Other United Nations organizations | |
| | (ii) Extrabudgetary programmes | |
| - | Extrabudgetary substantive activities | - |
| **Total *(a)*** **5 273.5** | | **5 854.6** |
| - | *(b)* Substantive activities | - |
| **Total *(b)*** - | | - |
| - | *(c)* Operational projects | - |
| **Total *(c)*** - | | - |
| **Total *(a)*, *(b)* and *(c)*** **5 273.5** | | **5 854.6** |
| | **Total costs** | **22 978.9** |

## TABLE 25H.7. POST REQUIREMENTS

**Programme: Administrative services**

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* |
| Professional category and above | | | | | | | | |
| D-1 | 2 | 2 | - | - | - | - | 2 | 2 |
| P-5 | 6 | 5 | - | - | - | - | 6 | 5 |
| P-4 | 5 | 4 | - | - | 2 | 2 | 7 | 6 |
| P-3 | 11 | 8 | - | - | 3 | 3 | 14 | 11 |
| P-2/1 | 9 | 6 | - | - | - | - | 9 | 6 |
| **Total** | **33** | **25** | - | - | **5** | **5** | **38** | **30** |
| General Service category | | | | | | | | |
| Principal level | 5 | 5 | - | - | - | - | 5 | 5 |
| Other levels | 50 | 46 | - | - | 27 | 27 | 77 | 73 |
| **Total** | **55** | **51** | - | - | **27** | **27** | **82** | **78** |
| **Grand total** | **88** | **76** | - | - | **32** | **32** | **120** | **108** |

25H.10 Activities under administrative services comprise those of the Financial Resources Management Service and the Personnel Service (excluding the Training and Examinations Section). The resource requirements for administrative services also include those relating to the United Nations share of the Joint Medical Service, which is administered by WHO.

25H.11 The main responsibilities of the Financial Resources Management Service are to assist organizational units at Geneva in *(a)* programme budget formulation, budget performance monitoring, budgetary control of resources and related activities; and *(b)* maintenance of the accounts of the United Nations Office at Geneva, its extrabudgetary resources, technical assistance activities and other special accounts; preparation of interim reports, reconciliations, statements of accounts and analyses of accounts; development for approval by the Controller of applicable exchange rates for operational accounting purposes, after consultation with specialized agencies on such matters; examination and approval of expenditures and review of the validity of outstanding obligations, as well as disbursements, custody and investments of funds.

25H.12 The Personnel Service conducts recruitment and administers the staff for which the United Nations Office at Geneva is responsible, and handles staff relations and liaison with other international organizations at Geneva on personnel matters of common interest. It should be noted that the estimates relating to staff training, Geneva, which is administratively part of this Service, are dealt with separately in part D of the present section.

25H.13 In past programme budgets, resource requirements for electronic data processing have been included in this Service. It is now proposed to redeploy those requirements to the general services part of the section in order to identify more appropriately the electronic data-processing resources and those units it serves.

*Resource requirements (at current rates)*

*Staff costs*

25H.14 The estimate ($13,553,400) would provide for 25 Professional and 51 General Service posts ($13,322,900); general temporary assistance ($46,100); overtime ($24,000); and the grant to the Day Care Centre at Geneva ($160,400). The net negative growth of $2,121,600 relates to the following: *(a)* the redeployment of seven Professional (one P-5, one P-4, two P-3 and three P-2) and four General Service posts to the general services section, specifically the Electronic Services Section, and one P-4 to the Office of the Director; *(b)* the redeployment of $4,500 for overtime to the Electronic Services Section; *(c)* the proposed reclassification of one P-3 post to the P-4 level, reflecting the increased responsibilities of the Chief of the General Accounts Unit in the Financial Resources Management Service; and *(d)* the redeployment of $46,100 for general temporary assistance to administrative services from the Office of the Director.

*Travel on official business*

25H.15 The estimate ($17,800) relates to travel by the Chiefs and staff of the Financial Resources Management Service and the Personnel Service to Headquarters for consultations and coordination of policy matters in the area of budgeting, finance, accounting and management of personnel, and for participation in meetings of the Appointment and Promotion Board. The negative growth of $12,000 reflects a proposed redeployment to the Electronic Services Section.

*General operating expenses*

25H.16 The negative growth ($872,900) relates to the redeployment of resources to the Electronic Services Section for the rental and maintenance of data-processing equipment.

*Supplies and materials*

25H.17 The estimate ($28,700) is required for the remaining office automation equipment. The negative growth of $49,800 relates to the proposed redeployment to the Electronic Services Section for data-processing supplies.

*Furniture and equipment*

25H.18 The estimate ($8,300) is required for the purchase of small office equipment. The negative growth of $63,700 relates to the redeployment of resources to the Electronic Services Section.

*Other expenditures*

25H.19 The total budget estimates for the biennium 1994-1995 for the Joint Medical Service, which were submitted in 1992 by WHO, the administering agency, were approved by the participating agencies, whose use of the Service determines the share of the cost. In accordance with the standing agreement on the apportionment, a provision of $2,305,800 will be required.

## C. General services

### TABLE 25H.8. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

*(Thousands of United States dollars)*

*(1) Regular budget*

| *Object of expenditure* | *1992-1993 revised appropriation* | *Biennialized base* | *Resource growth* | | *Total before recosting* | *Recosting* | *1994-1995 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Staff costs | 43 275.6 | 56 229.7 | 2 671.8 | 4.7 | 58 901.5 | 4 269.7 | 63 171.2 |
| Travel on official business | 3.6 | 4.9 | 12.0 | 244.8 | 16.9 | 0.9 | 17.8 |
| Contractual services | - | - | 507.8 | - | 507.8 | 26.1 | 533.9 |
| General operating expenses | 15 169.0 | 21 118.2 | 3 638.9 | 17.2 | 24 757.1 | 1 336.5 | 26 093.6 |
| Supplies and materials | 1 190.5 | 1 787.4 | 37.8 | 2.1 | 1 825.2 | 101.2 | 1 926.4 |
| Furniture and equipment | 813.7 | 1 024.6 | (93.8) | (9.1) | 930.8 | 51.4 | 982.2 |
| **Total, regular budget** | **60 452.4** | **80 164.8** | **6 774.5** | **8.4** | **86 939.3** | **5 785.8** | **92 725.1** |

*(2) Extrabudgetary resources*

| *1992-1993 estimated expenditures* | *Source of funds* | *1994-1995 estimated expenditures* |
|---|---|---|
| 4 646.2 | *(a)* Services in support of: | 3 715.9 |
| | (i) Other United Nations organizations | |
| | (ii) Extrabudgetary programmes | |
| - | Extrabudgetary substantive activities | - |
| **4 646.2** | **Total *(a)*** | **3 715.9** |
| - | *(b)* Substantive activities | - |
| - | **Total *(b)*** | - |
| - | *(c)* Operational projects | - |
| **4 646.2** | **Total *(a)*, *(b)* and *(c)*** | **3 715.9** |
| | **Total costs** | **96 441.0** |

TABLE 25H.9. POST REQUIREMENTS

**Programme: General services**

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* |
| Professional category and above | | | | | | | | |
| D-1 | 1 | 1 | - | - | - | - | 1 | 1 |
| P-5 | 3 | 4 | - | - | 1 | 1 | 4 | 5 |
| P-4 | 3 | 5 | - | - | 2 | 2 | 5 | 7 |
| P-3 | 3 | 4 | - | - | - | - | 3 | 4 |
| P-2/1 | 10 | 13 | - | - | 1 | 1 | 11 | 14 |
| **Total** | **20** | **27** | **-** | **-** | **4** | **4** | **24** | **31** |
| General Service category | | | | | | | | |
| Principal level | 13 | 13 | - | - | - | - | 13 | 13 |
| Other levels | 302 | 308 | 6 | 6 | 25 | 24 | 333 | 338 |
| **Total** | **315** | **321** | **6** | **6** | **25** | **24** | **346** | **351** |
| Other categories | | | | | | | | |
| Field Service | - | 1 | - | - | - | - | - | 1 |
| **Total** | **-** | **1** | **-** | **-** | **-** | **-** | **-** | **1** |
| **Grand total** | **335** | **349** | **6** | **6** | **29** | **28** | **370** | **383** |

25H.20 The activities under this heading comprise those of General Services, which provides essential common service support at Geneva, including registry, records and mailing services, building and engineering services, security and safety, purchase and transportation services, and electronic services.

25H.21 The resources budgeted under general services comprise those for general services and those for common services not distributed to programmes and related to the requirements of the United Nations Office at Geneva as a whole and to other organizational units of the Secretariat and the United Nations programmes located at Geneva.

25H.22 Within this service, additional resources are being requested, *inter alia*, in connection with the need for additional space for the United Nations offices at Geneva. Owing to the increasing activities and responsibilities placed on several major offices, many valid requests for office space are being made. Discussions with the Swiss authorities are being pursued in order to obtain their assistance in providing adequate office space to accommodate the United Nations needs in part. One proposal is the use of a building managed by the Fondation des Immeubles pour les Organisations internationales called the Geneva Executive Centre. The United Nations Office at Geneva's current space deficit of 10,521 square metres would be alleviated with the implementation of proposed plans for occupying 5,776 square metres within the Centre. It is on this basis that estimated requirements of $180,000 for general temporary assistance and overtime for security arrangements, $872,200 for general operating expenses and two General Service posts have been included within this part pending a presentation on the situation of office accommodation at Geneva to the General Assembly later in 1993.

*Resource requirements (at current rates)*

*Staff costs*

25H.23 The estimate ($58,901,500) would provide for 27 Professional, 321 General Service and 1 Field Service posts ($55,521,700); temporary assistance for meetings ($1,267,600); general temporary assistance ($832,700); and overtime ($1,279,500). The net growth of $2,671,800 relates to the following proposals: *(a)* in connection with the plans for the use of the Geneva Executive Centre, the establishment of two General Service (Other level) posts required for operation of the telephone system and an amount of $180,000 for general temporary assistance and overtime for security purposes; *(b)* the redeployment of one Field Service post to the Purchase, Transportation and Internal Services Section from the Field Operations Division for the new satellite communications network; *(c)* the redeployment of seven Professional (one P-5, one P-4, two P-3 and three P-2) and four General Service posts from administrative services to the Electronic Services Section; and *(d)* the reclassification of one P-3 post to the P-4 level because of the expanded responsibilities of the head of the Telecommunications Unit.

*Travel on official business*

25H.24 The estimate ($16,900) relates to travel of staff of General Services for the purpose of visiting suppliers and for one liaison visit to Headquarters by the Chief of General Services. The growth of $12,000 relates to the redeployment from administrative services to the Electronic Services Section in order for staff of that Section to attend meetings at Headquarters and elsewhere to follow the latest technological innovations.

*Contractual services*

25H.25 The proposed new provision ($507,800) includes growth of $232,100, which is required for the maintenance of the local area network system, which is a prerequisite for the successful implementation of IMIS and the optical disk document server. The remaining portion of $275,700 reflects a redeployment from general operating expenses to contractual services specifically for sound engineers.

*General operating expenses*

25H.26 The estimate ($24,757,100) relates to requirements for rental and maintenance of premises ($10,078,300), utilities ($3,956,200), rental and maintenance of furniture and equipment ($1,818,500), communications ($8,142,600), maintenance of office equipment ($92,700) and miscellaneous services ($668,800). The net growth of $3,638,900 reflects increases as follows: *(a)* an increase of $2,041,500 for rental and maintenance of premises, which includes increases in costs for all items, especially rental of premises, minor alterations and supplies for maintenance, cleaning services and the maintenance and upkeep of buildings, parks and gardens. The increase also reflects the rental of new premises at Montbrillant for 20 months in the biennium for the offices of UNHCR and rental expenditures for that Office before it moves to its new location, as well as other offices at the Centre William Rappard; *(b)* an increase of $175,900 for utilities, which reflects an amount of $230,000 for the proposed use of the Geneva Executive Centre, offset by a reduction of $54,100 under communication services; *(c)* an increase of $959,500 under rental of furniture and equipment, reflecting an increase of $84,400 to cover the increased requirements for equipment and a redeployment of $875,100 for the rental of data-processing equipment from administrative services to the Electronic Services Section; *(d)* an increase of $765,100 for communications, reflecting an increase of $328,900 due to the higher rates being charged by the Swiss PTT from February 1993 for telephone charges and an increase of up to 21 per cent in the rate for low priority mail effective 1 February 1993, as well as increases in the volume of correspondence due to the dramatic increase in documentation shipped by the Department for Humanitarian Affairs and the Centre for Human Rights, and an amount of $436,200 for telephone lines, maintenance and system operators for the Geneva Executive Centre; and *(e)* a reduction for miscellaneous services of $303,100, which reflects a decrease of $233,400 offset by an increase of $206,000 for the Geneva Executive Centre and the redeployment of $275,700 to contractual services for sound engineers noted in paragraph 25H.25.

*Supplies and materials*

25H.27 The estimated amount of $1,825,200 relates to the costs of office supplies, microfilm, telecommunication supplies and uniforms. The net growth of $37,800 reflects the redeployment of $49,800 from administrative services for the supplies required by the Electronic Services Section and a reduction of requirements of $12,000 under other accounts of this service.

*Furniture and equipment*

25H.28 The estimate of $930,800, reflecting a net decrease of $93,800, relates to the overall acquisition and replacement programme of furniture and equipment for the United Nations Office at Geneva, as well as personal computers, printers and software. It is also intended to replace one bus purchased in 1985 and one vehicle purchased in 1989. The negative growth reflects a decrease of $157,500 under furniture and equipment and the redeployment of $63,700 from administrative services.

## D. Staff training

TABLE 25H.10. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

*(Thousands of United States dollars)*

| *Object of expenditure* | *1992-1993 revised appropriation* | *Biennialized base* | *Resource growth* | | *Total before recosting* | *Recosting* | *1994-1995 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Staff costs | 1 008.1 | 1 312.8 | - | - | 1 312.8 | 107.2 | 1 420.0 |
| Travel on official business | 3.1 | 3.1 | - | - | 3.1 | - | 3.1 |
| Contractual services | 1 079.4 | 2 151.0 | - | - | 2 151.0 | 117.0 | 2 268.0 |
| General operating expenses | 9.8 | 16.8 | - | - | 16.8 | 1.0 | 17.8 |
| Supplies and materials | - | 2.8 | - | - | 2.8 | 0.3 | 3.1 |
| Furniture and equipment | 14.3 | 17.9 | - | - | 17.9 | 1.1 | 19.0 |
| **Total** | **2 114.7** | **3 504.4** | - | - | **3 504.4** | **226.6** | **3 731.0** |

TABLE 25H.11. POST REQUIREMENTS

**Programme: Staff training**

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* |
| Professional category and above | | | | | | | | |
| P-5 | 1 | 1 | - | - | - | - | 1 | 1 |
| P-3 | 2 | 2 | - | - | - | - | 2 | 2 |
| **Total** | **3** | **3** | - | - | - | - | **3** | **3** |
| General Service category | | | | | | | | |
| Principal level | 1 | 1 | - | - | - | - | 1 | 1 |
| Other levels | 3 | 3 | - | - | - | - | 3 | 3 |
| **Total** | **4** | **4** | - | - | - | - | **4** | **4** |
| **Grand total** | **7** | **7** | - | - | - | - | **7** | **7** |

25H.29 The Training and Examinations Section, which is administratively part of the Personnel Service, Division of Administration, Geneva, is responsible, in cooperation with the Training Service at Headquarters, for all training activities undertaken at the United Nations Office at Geneva. Its activities with other Geneva-based agencies are coordinated through the Subcommittee on Staff Training of CCAQ.

*Resource requirements (at current rates)*

*Staff costs*

25H.30 The estimate ($1,312,800) reflects the continuation of three Professional and four General Service level staff.

*Travel on official business*

25H.31 The estimate ($3,100) includes travel by the Chief of the Section once a year to New York to coordinate with Headquarters the activities in all training fields, as well as for the Section's participation in the Subcommittee on Staff Training of CCAQ.

*Contractual services*

25H.32 The estimate ($2,151,000) relates to *(a)* the salaries and related costs of 15 full-time language teachers, to be offset in part by anticipated contributions of participating organizations and paying students from permanent missions and dependents, which will be credited to income section 2, General income ($1,947,000); *(b)* clerical support costs, including the cost of preparing and correcting language examinations ($171,200); and *(c)* acquisition costs of training and reference materials, training aids and instruction manuals, such as video-cassettes and books ($32,800).

*General operating expenses*

25H.33 The estimate ($16,800) is intended to cover costs related to competitive examinations.

*Supplies and materials*

25H.34 The estimate ($2,800) covers the cost of miscellaneous supplies related to training.

*Furniture and equipment*

25H.35 The estimate ($17,900) is required for the replacement of audio-visual aids, as well as data-processing equipment and software.